

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Natural Resources Parks and Recreation Management Results Delivery Unit Budget Summary**

**Parks and Recreation Management Results Delivery Unit****Contribution to Department's Mission**

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

**FY2010 Resources Allocated to Achieve Results****FY2010 Results Delivery Unit Budget: \$13,086,100****Personnel:**

Full time	98
Part time	38
<b>Total</b>	<b>136</b>

**Key RDU Challenges**

See component detail.

**Significant Changes in Results to be Delivered in FY2010**

See component detail.

**Major RDU Accomplishments in 2008**

See component detail.

**Contact Information**

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**Parks and Recreation Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>				<b>FY2009 Management Plan</b>				<b>FY2010 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
State Historic Preservation	376.1	45.0	1,114.2	1,535.3	385.2	473.2	965.8	1,824.2	391.8	479.8	974.6	1,846.2
Parks Management	4,563.9	9.2	3,343.5	7,916.6	5,186.3	22.4	3,127.6	8,336.3	5,184.0	22.4	3,300.5	8,506.9
Parks & Recreation Access	226.4	15.7	2,201.8	2,443.9	220.7	101.8	1,920.6	2,243.1	243.0	101.8	2,388.2	2,733.0
<b>Totals</b>	<b>5,166.4</b>	<b>69.9</b>	<b>6,659.5</b>	<b>11,895.8</b>	<b>5,792.2</b>	<b>597.4</b>	<b>6,014.0</b>	<b>12,403.6</b>	<b>5,818.8</b>	<b>604.0</b>	<b>6,663.3</b>	<b>13,086.1</b>

**Parks and Recreation Management  
Summary of RDU Budget Changes by Component  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>5,792.2</b>	<b>597.4</b>	<b>6,014.0</b>	<b>12,403.6</b>
<b>Adjustments which will continue current level of service:</b>				
-State Historic Preservation	6.6	6.6	14.8	28.0
-Parks Management	-2.3	0.0	97.9	95.6
-Parks & Recreation Access	22.3	0.0	-43.1	-20.8
<b>Proposed budget decreases:</b>				
-State Historic Preservation	0.0	0.0	-6.0	-6.0
<b>Proposed budget increases:</b>				
-Parks Management	0.0	0.0	75.0	75.0
-Parks & Recreation Access	0.0	0.0	510.7	510.7
<b>FY2010 Governor</b>	<b>5,818.8</b>	<b>604.0</b>	<b>6,663.3</b>	<b>13,086.1</b>